

IOWA DEPARTMENT OF TRANSPORTATION

PERFORMANCE REPORT

Performance Results Achieved
for Fiscal Year 2018

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INTRODUCTION

Purpose: I am pleased to present the Iowa Department of Transportation's Performance Report for FY 2018. This report summarizes the Iowa DOT's performance in carrying out its responsibilities of providing and preserving an adequate, safe, efficient multimodal transportation system.

Scope: This report presents an overview of the department and a summary of progress on the FY 2018 Performance Plan results.

Summary

Core function and key agency services, products, and activities

The Iowa DOT monitors performance of five core functions, which include seven services, products, and activities (SPA). In all, 49 measures are used to monitor the core functions and SPAs in the Iowa DOT's performance plan. (See Iowa DOT Performance Report – FY 2018, pages 1A-8A.)

Overall, Iowa DOT's performance was good in FY 2018. Of the 49 measures in the Iowa DOT's performance plan, 27 measures (55 percent) met or exceeded their targets. Of the 22 measures falling short, 12 were within 5 percent of their target. This means 80 percent of Iowa DOT measures met or exceeded 95 percent of their preset target.

Performance measures monitoring the core functions of physical asset management and resource management showed the Iowa DOT did

a good job managing resources. A total of 7 of the 11 measures (64 percent) met or exceeded their target. Two of the four measures falling short were within 5 percent of their target. This means 82 percent of the measures within the physical asset management and resource management core functions met or exceeded 95 percent of their preset target.

Iowa DOT Performance Plan – targets met

Core function SPA	No. of measures	Targets met
Enforcement and investigation	1	1
<i>Motor vehicle enforcement</i>	5	4
Physical asset management	-	-
<i>Vertical/Fixed-asset management</i>	3	2
Regulation and compliance	-	-
<i>Driver services</i>	4	3
Resource management	4	3
<i>Information technology</i>	3	1
<i>Financial/Human resource management</i>	1	1
Transportation systems	1	0
<i>Highway management</i>	12	7
<i>Modal/Planning functions management</i>	15	5
Totals	49	27

Core function and SPA measures within the transportation systems' core function indicated good performance. A total of 12 of the 28 (43 percent) core function and SPA measures met or exceeded their predetermined targets. Overall, nine of the 16 measures falling short were within 5 percent of their

target. This means 75 percent of the measures within the transportation systems' core function met or exceeded 95 percent of their preset target.

Of the seven measures more than 5 percent below target, three measures tracked utilization of various modes of transportation (air, rail, and waterway) and was influenced by economic conditions.

Performance measures monitoring the core functions of enforcement and investigation, and regulation and compliance showed good performance. A total of eight of the ten (80 percent) core function and SPA measures met or exceeded their predetermined targets. Of the two measures falling short, one was within 5 percent of its target. This means 90 percent of Iowa DOT measures for these core functions met or exceeded 95 percent of their preset target.

The Iowa DOT oversees one of the state's largest assets, Iowa's multimodal transportation system. This system provides the mobility needed to deliver goods, provide services, supply health care, support and grow the economy, and connect with family and friends. I am pleased to report on our performance.

Sincerely,

A handwritten signature in black ink, appearing to read "Mark Lowe". The signature is fluid and cursive, with the first name "Mark" and last name "Lowe" clearly distinguishable.

Mark Lowe, Director
Iowa Department of Transportation

AGENCY OVERVIEW

The Iowa DOT's purpose is "to deliver transportation services to Iowans." We achieve this by effectively implementing our vision, mission, and values, as well as through the use of well-designed strategic and performance plans.

Vision: "Smarter, Simpler, Customer Driven."

Mission: "Getting you there safely, efficiently, and conveniently."

Core Values: Iowa DOT employees will demonstrate:

- **Safety** – Putting safety first in all we do.
- **Respect** – Treating everyone with honor, dignity, and courtesy.
- **Integrity** – Earning and demonstrating trust through transparent and ethical actions.
- **Teamwork** – Working together through effective communication, collaboration, and accountability.
- **Leadership** – Creating vision, inspiring others, and setting an innovative pace for our customers and the transportation industry.

In FY2018, the Iowa DOT Director reviewed progress of the department's strategic direction and organizational plans. Work was begun to identify department level outcomes as well as beneficial performance management practices. An update of work accomplished and in progress related to the Iowa DOT's strategic plan was drafted and will guide efforts through the 2019-2020 time frame.

Core functions

In FY 2018, the Iowa DOT's Performance Plan consisted of the following core functions.

- Transportation systems
- Enforcement and investigation
- Regulation and compliance
- Physical asset management
- Resource management

Key services, products, and/or activities

The Iowa DOT has eight key services, products, and activities aligned under two categories: line of business and support.

Line of business key services, products, and activities include:

- *Motor vehicle enforcement.* Enforce commercial vehicle laws and investigate motor vehicle law violations.
- *Driver services.* License, register, and permit all users of the highway system.
- *Highway management.* Develop, design, construct, and maintain state roadways and bridges, and oversee system operation.
- *Modal/Planning functions management.* Administer modal (air, rail, transit, water, bicycle, and pedestrian transportation programs.

Support key services, products, and activities include:

- *Vertical/Fixed-asset management.* Provide management of department facilities.
- *Information technology.* Provide automation support, application

development, and radio/data/telephone infrastructures in support of transportation activities.

- *Financial/Human resource management:* Provide financial and human resource services.
- *Organizational Improvement:* Provide support in the improvement of data utilization and organizational performance.

Agency customers and stakeholders

The Iowa DOT's key customer groups and stakeholders are the residents of Iowa, business owners, local governments, other jurisdictions, commercial carriers, and the traveling public. All customer groups desire a safe, reliable, accessible, and economical transportation system; and easy and speedy transportation service delivery.

The Iowa DOT is responsible for providing and preserving an adequate, safe, and efficient multimodal transportation system.

The Iowa DOT's main services include:

- Oversight of highway, aviation, rail, water, bicycle, pedestrian, and public transit services and programs.
- Motor vehicle driver licensing.
- Enforcement of commercial vehicle laws and rules.
- Interstate credentialing for commercial carriers.
- Providing transportation expertise to other jurisdictions.

While the state's highway transportation system – consisting of U.S., state and interstate roadways, bridges, and interchanges – is considered the Iowa DOT's primary product, the Iowa DOT also provides administrative services for

products such as grants, permits, and licenses.

Delivery mechanisms used to provide services, products, and information to customers

The main products and services are developed, designed, and managed by in-house and external resources.

Contracting for services and multijurisdictional partnering play an important role in the provision of Iowa DOT products and services to customers. Delivery mechanisms used by the Iowa DOT include direct staff interaction; contractors and consultants; and partnerships with others, including trade organizations, local jurisdictions, and other state and federal agencies.

The Iowa DOT uses several avenues to deliver services and products to customers and stakeholders.

Central Highway Division functions, located in Ames, are organized into the Project Delivery and Operations Bureaus. The Project Delivery Bureau consists of the offices of Location & Environment, Right of Way, Design, Bridges & Structures, Contracts, Local Systems, and Project Management. The Project Delivery Bureau's responsibilities include all aspects connected to the designing, building, and contract management of transportation projects.

The recently formed Project Management Office within the Project Delivery Bureau has been given the over-arching responsibility for successful project management including both project and system wide perspectives.

Organizational changes within the department included the shifting of Motor Vehicle Enforcement (MVE) from

the Motor Vehicle Division to the Highway Division's Operations Bureau. This adjustment allows for better alignment and coordination of resources tied to the safe operation of the highway system. In addition to MVE, the Operations Bureau includes the Offices of Maintenance, Traffic & Safety, Traffic Operations, and Construction & Materials.

The Highway Division also has employees across the state, organized into six districts. Each district office is staffed to communicate with and provide products and services directly to local customers and stakeholders.

The Planning, Programming, and Modal Division consists of the Offices of Aviation, Public Transit, Rail Transportation, Systems Planning and Program Management. The division's responsibilities include overseeing modal programs and grants, creation of short- and long-range transportation plans, and the development of the department's program of projects.

The Motor Vehicle Division houses the Bureau of Investigations and Identity Protection and the Offices of Driver & Identification Services and Vehicle & Motor Carrier Services. The Bureau of Investigations and Identity Protection focuses on identity and vehicle theft and fraud.

The Office of Driver & Identification Services performs commercial and noncommercial driver licensing and identification services for 2.3 million Iowans through 17 Iowa DOT-operated issuance sites and 83 county treasurer offices. The office also maintains approximately one million records for out-of-state and unlicensed drivers.

The Office of Vehicle & Motor Carrier Services oversees registration and titling of 4.4 million vehicles; production of all

license plates, including specialty and personalized plates; license of regulated dealers and recyclers; issue parking permits, placards and stickers; collection of fuel tax and registration fees for interstate motor carriers operating under the International Fuel Tax Agreement (IFTA) and the International Registration Plan (IRP); and issues permits and performs routing for oversize and overweight loads.

Public relations and responding to citizen and stakeholder questions and concerns are important services provided by the Iowa DOT to the citizens of Iowa. Many Iowa DOT staff are fully engaged in meeting and working with the public. Some of the key ways this is accomplished are:

- Participating in metropolitan planning organizations, regional planning affiliations, and city and county government associations.
- Participating in numerous advisory councils.
- Holding project public information meetings.
- Conducting Iowa Transportation Commission tours and public input meetings held throughout the state each year.

The DOT continues to automate its services by including more online access to forms, applications, and information. Customers and stakeholders can access these forms, applications, and information via the department's website www.iowadot.gov.

The Iowa DOT continues to enhance online efforts to provide information of interest to the public. Examples include web pages focused on winter driving (which provides information about road conditions, snowplow locations, actual weather and traffic conditions via traffic

cameras and winter driving tips) and department performance.

The Iowa DOT's state-wide Traffic Management Center (TMC) is a 24/7 center located in the Motor Vehicle Division building in Ankeny. Operators in the TMC proactively monitor the transportation system for disruptions in traffic flow and coordinate with partners to address any situations. The TMC operators collect and input data into tools that the public can use to make safer travel decisions. Some of these tools include 511, social media, and dynamic message signs to provide timely and accurate information to the public.

Delivery mechanisms used to provide support services, products, and information

The Administrative Services Division consists of the Offices of Employee Services, Finance, Support Services, and Budget & Business Systems. The division's responsibilities include providing human resource, finance, facility and infrastructure, and budget services.

The Information Technology (IT) Division consists of the offices of Communication Technology, Customer Support, Systems Support, and Network & Cybersecurity. In addition, direct support of divisions is handled through offices of support for the Highway, Motor Vehicle, and Administration, Planning & Modal, and Strategic Performance divisions. The IT Division's responsibilities include providing department and unit-level technology related support and services.

The IT Division also houses the Office of Project & Vendor Management whose responsibilities include improving the

management of IT projects and work done with vendors.

The department's Strategic Performance Division consists of the Offices of Strategic Communications & Policy and Research & Analytics along with an organizational improvement section. The responsibilities of the division include: planning, performance management, asset management, strategic communication, process improvement, leadership training, data integration/analytics, and research.

Organizational structure

The Iowa DOT is organized into six divisions:

- Highway Division
- Information Technology Division
- Motor Vehicle Division
- Administrative Services Division
- Strategic Performance Division
- Planning, Programming and Modal Division

Also included in the organizational structure, with a nonsupervisory reporting relationship to the Iowa DOT director, is the Office of General Counsel whose staff are employees of the Office of the Attorney General's Office. A seven-member Iowa Transportation Commission, appointed by the Governor, approves the Iowa Five-Year Transportation Improvement Program and makes general transportation investment decisions for the Iowa DOT, but has no oversight or authority on day-to-day operations. The Iowa DOT director reports directly to the governor. The Iowa DOT lines of authority and reporting flow from the governor to the Iowa DOT director to Iowa DOT division directors to managers/supervisors to Iowa DOT employees.

Under both centralized and district management, Iowa DOT functions

associated with highway planning, development, construction, and maintenance are organized into districts across the state. This structure allows for more immediate and tailored response to operational issues and customer needs at a regional level while maintaining a departmental focus. Functions associated with driver's license and motor carrier regulation enforcement are also administered and supervised centrally, but staff are located in the field for service delivery.

Number of staff

At the end of FY 2018, there were 2,566 permanent employees at the Iowa DOT. This was 83 lower (3.1 percent) than the 2,649 reported at the end of FY 2017. Of that number, 202 were supervisory, 228 were non-supervisory/ non-contract positions, and 2,088 were contract positions

Locations

Iowa DOT maintains over 300 locations in all 99 counties, including driver license stations, RCE offices and other facilities such as highway maintenance facilities, district offices, fixed-site scale stations and rest areas.

Budget

The Iowa DOT's budget dollars are provided through legislative appropriations by two funding streams: the Road Use Tax Fund (13 percent of budget) and the Primary Road Fund (87 percent of budget).

PERFORMANCE PLAN RESULTS

CORE FUNCTION

Name: Enforcement and investigation

Description: Enhance the safety and well-being of the public through the enforcement of state and federal laws

Why we are doing this: The goal is to reduce the number and severity of commercial vehicle crashes.

What we're doing to achieve results: Concentrate commercial motor vehicle enforcement efforts on vehicle safety and driver deficiencies to remove unsafe commercial vehicles and unqualified or impaired drivers from operating on our roadways.

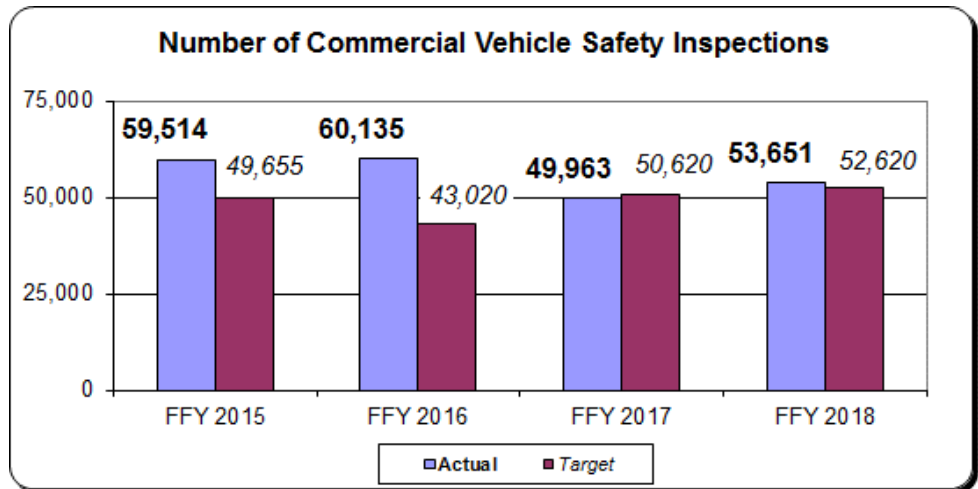
Results

Performance measure:

The number of commercial vehicle safety inspections.

Performance target:

The current performance target is 52,620.



What was achieved: The Iowa DOT met its performance target. A total of 53,651 commercial vehicles and drivers were inspected by enforcement officers at fixed-site weigh stations and while on roving patrol.

Data sources: Iowa DOT TraCS and SafetyNet, and Motor Vehicle Enforcement records

Resources: MCSAP Grant

CORE FUNCTION

Name: Resource management

Description: Support the regular and comprehensive evaluation of the department's workforce.

Why we are doing this: The Iowa DOT is committed to maintaining this important connection between supervisors and employees.

What we're doing to achieve results: The Iowa DOT is working with its supervisors and managers to ensure they have the training and resources to be successful in this effort.

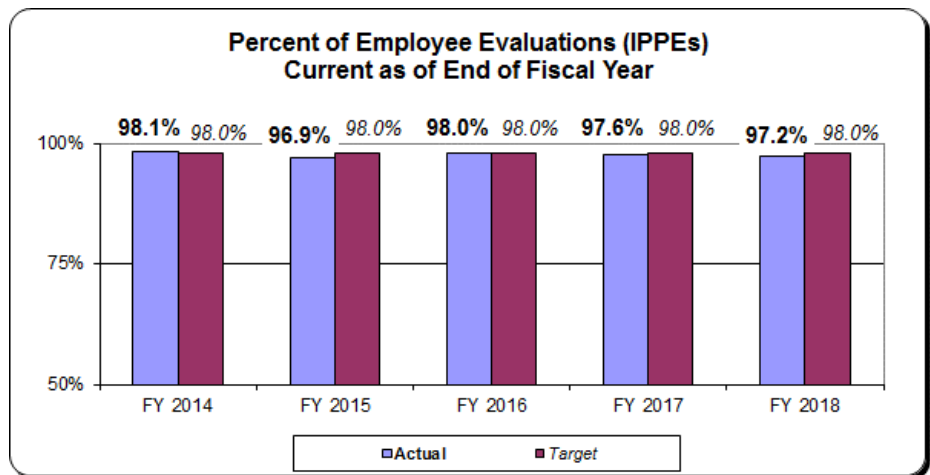
Results

Performance measure:

The percent of Individual Performance Plan Evaluations current as of June 30, 2018.

Performance target:

The current performance target is 98 percent.



What was achieved: The Iowa DOT fell short of its performance target. A total of 97.2 percent of Individual Performance Plan Evaluations (IPPEs) were completed. This is 99.2 percent of target.

Data Sources: Iowa DOT's Operations and Finance Division records

Resources: Funding sources are Road Use Tax Fund and Primary Road Fund

CORE FUNCTION

Name: Transportation systems

Description: Build and maintain the state highway system to ensure public safety and to meet the various needs of lowans. This includes the following key activities highway maintenance, construction, planning, design, and research. The Iowa DOT also has administrative oversight of rail, water, transit, and air transportation systems.

Why we are doing this: Transportation systems are the key element of the Iowa DOT's mission: "Getting you there safely, efficiently, and conveniently."

What we're doing to achieve results: The Iowa DOT continually monitors multiple performance measures to assure that lowans are provided a safe and efficient multimodal transportation system. By monitoring these measures the Iowa DOT can shift emphasis as needed to meet goals and objectives.

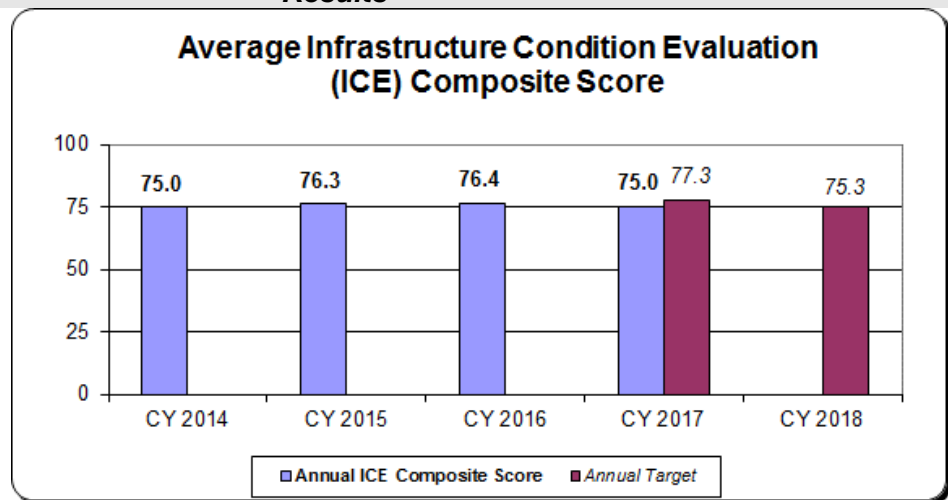
Results

Performance Measure:

Average Infrastructure Condition Evaluation (ICE) Composite Score

Performance target:

The current performance target is 75.3.



What was achieved: The Iowa DOT did not meet its performance target. The average Infrastructure Condition Evaluation (ICE) composite score is a new measure, replacing the previously reported sufficiency rating (historical data used to create CY 2014 to CY2016 values). The ICE composite score incorporates seven criteria, and is a measure of a highway's structural and service condition.

Criteria include: annual average daily traffic (passenger count, single-unit truck count, combination truck count), congestion index, international roughness index (IRI), pavement condition index (PCI), and structure inventory and appraisal (SIA) sufficiency rating.

Data sources: Iowa DOT records of traffic, crashes, pavement condition, and pavement geometrics

Resources: Funding sources are Road Use Tax Fund and Primary Road Fund

SERVICES/PRODUCTS/ACTIVITIES

Name: Highway management

Description: Develop, design, construct, and maintain state roadways and bridges

Why we are doing this: These measures assure the Iowa DOT and Iowans of the care and effective response Iowa DOT gives to the highway system.

What we're doing to achieve results: In addition to establishing effective schedules and maintaining a very qualified staff, the Iowa DOT uses several reporting mechanisms to measure performance.

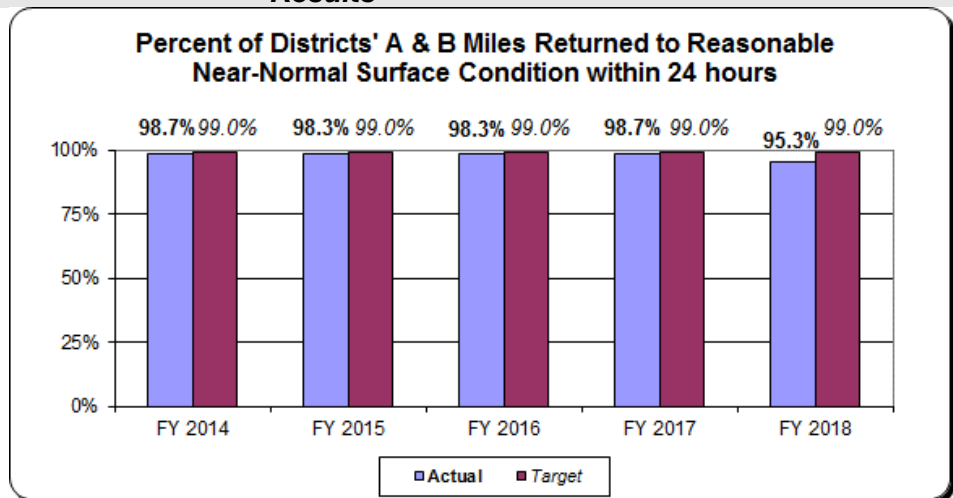
Results

Performance measure:

The overall annual percent of all districts' A and B highway miles returned to a reasonable, near-normal surface condition within 24 hours from the end of a winter storm.

Performance target:

The current performance target is 99 percent.



What was achieved: The Iowa DOT did not meet its performance target. Performance was 96.3 percent of target. The target applies to performance of returning approximately 15,000 lane miles of A-and B-level roadways to a reasonable, near-normal condition within 24 hours of the end of the storm for all storms during the winter reporting period. The department raised the target for this measure to 99 percent beginning in FY 2013.

Data sources: Iowa DOT's Highway Division records collected from each state maintenance garage through an online daily report and analyzed centrally for compilation of statewide status

Resources: Funding source is Primary Road Fund

SERVICES/PRODUCTS/ACTIVITIES

Name: Highway management

Description: Develop, design, construct, and maintain state roadways and bridges

Why we are doing this: These measures assure the Iowa DOT and Iowans of the care and effective response Iowa DOT gives to the highway system.

The Iowa DOT is investing in paved shoulders to address safety needs regarding lane departure crashes (i.e., run off the road crashes).

What we're doing to achieve results: The Iowa DOT is investing in paved shoulders when we either resurface or reconstruct a roadway. This investment is going into roadways with traffic volumes more than 3,000 annual average daily traffic or where there is a known safety need.

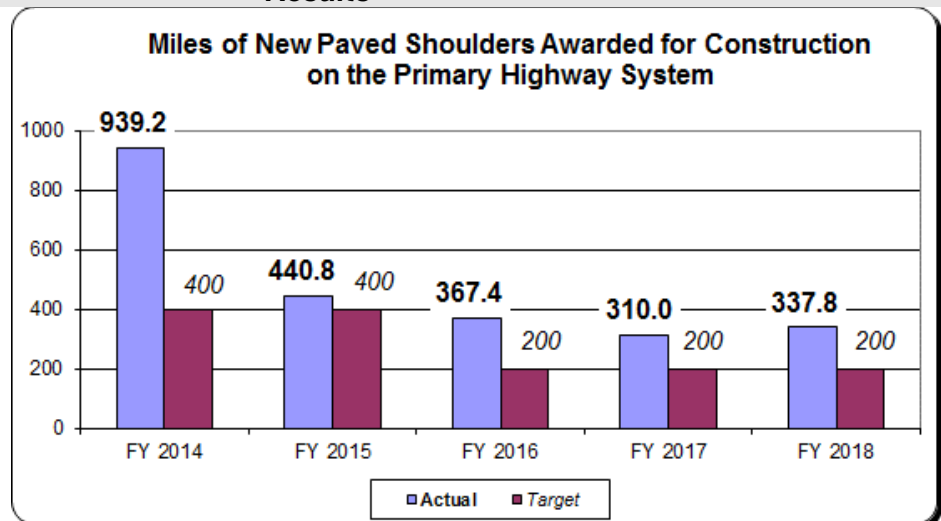
Results

Performance measure:

The shoulder miles of new paved shoulders awarded for construction on the Primary Highway System.

Performance target:

The current performance target is 200 miles.



What was achieved: The Iowa DOT exceeded its performance target by 69 percent.

Data sources: Iowa DOT Highway Division data

Resources: Funding source is Primary Road Fund

SERVICES/PRODUCTS/ACTIVITIES

Name: Highway management

Description: Develop, design, construct, and maintain state roadways and bridges

Why we are doing this: These measures assure the Iowa DOT and all Iowans of the care and effective response Iowa DOT gives to the highway system.

What we're doing to achieve results: In addition to establishing effective schedules and maintaining a very qualified staff, the Iowa DOT uses several reporting mechanisms to measure its performance.

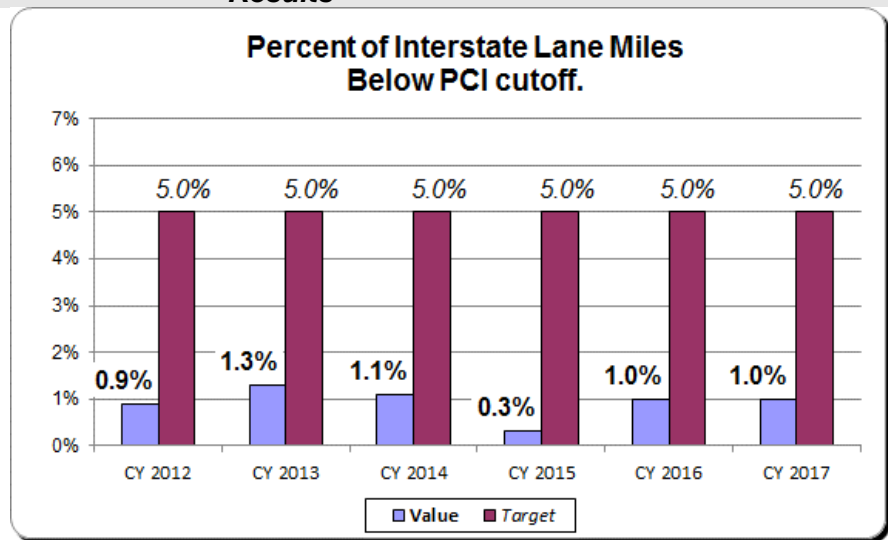
Results

Performance measure:

Percent of Interstate lane miles below the Pavement Condition Index (PCI) cutoff.

Performance target:

The current performance target is 5 percent.



What was achieved: The Iowa DOT met its performance target.

Data sources: Iowa DOT's Highway Division records

Resources: Funding source is Primary Road Fund

SERVICES/PRODUCTS/ACTIVITIES

Name: Highway management

Description: Develop, design, construct, and maintain state roadways and bridges

Why we are doing this: These measures assure the Iowa DOT and all Iowans of the care and effective response Iowa DOT gives to the highway system.

What we're doing to achieve results: In addition to establishing effective schedules and maintaining a very qualified staff, the Iowa DOT uses several reporting mechanisms to measure its performance.

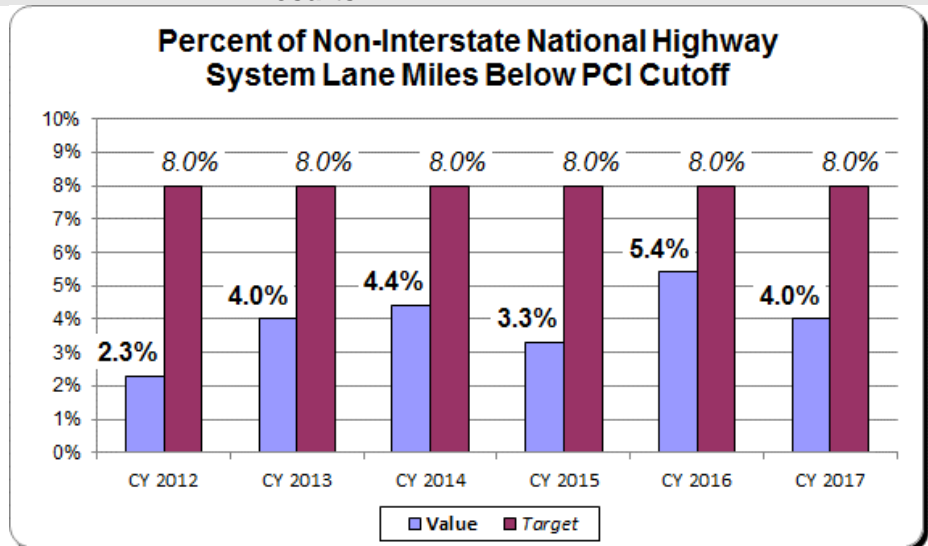
Results

Performance measure:

Percent of non-Interstate National Highway System lane miles below the Pavement Condition Index (PCI) cutoff.

Performance target:

The current performance target is 8 percent.



What was achieved: The Iowa DOT met its performance target.

Data sources: Iowa DOT's Highway Division records

Resources: Funding source is Primary Road Fund

SERVICES/PRODUCTS/ACTIVITIES

Name: Modal/Planning functions management

Description: Manage transportation grant programs and develop long-range plans and five-year transportation improvement programs.

Why we are doing this: The purpose of this SPA is to assure the citizens of Iowa have adequate access to a high-quality multimodal transportation system.

What we're doing to achieve results: The Iowa DOT continually monitors the performance of the multimodal transportation system and the level of access the citizens of Iowa have to these systems. Part of the monitoring system is a feedback process to identify areas that require additional emphasis.

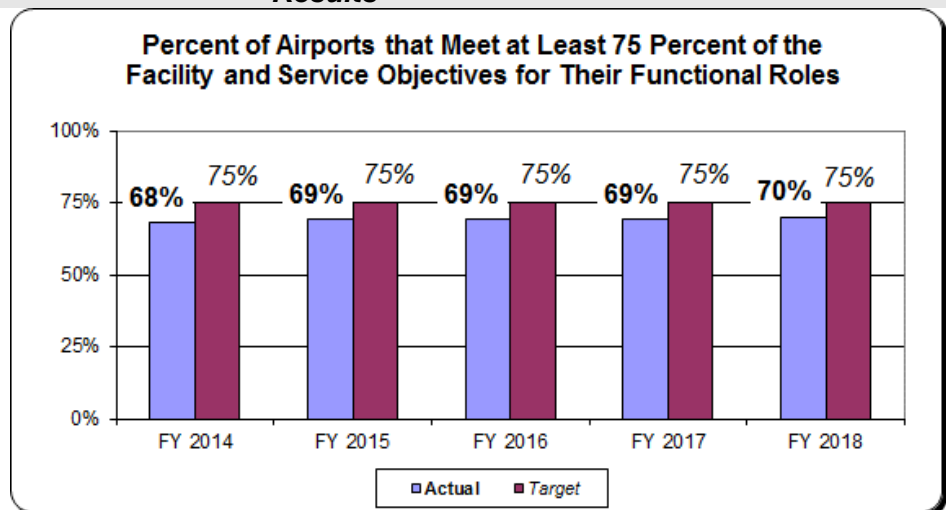
Results

Performance measure:

The percent of airports that meet at least 75 percent of the facility and service objectives for their functional role.

Performance target:

The current performance target is 75 percent.



What was achieved: The Iowa DOT did not meet its performance target. FY 2011 is when changes in the facility and service objectives went into effect. These were modified as part of the Iowa DOT's update of the Iowa Aviation System Plan. Airports, the Iowa DOT, and FAA are using the updated objectives as a guide when recommending and/or making programming decisions. Based on these prioritized and targeted programming decisions, this measure is expected to slowly improve over time.

Data sources: Iowa DOT records and airport surveys.

Resources: Funding sources are local, state and federal revenue. State funding comes from the state aviation fund and annual appropriations to the general aviation and commercial service vertical infrastructure programs.

SERVICES/PRODUCTS/ACTIVITIES

Name: Modal/Planning functions management

Description: Manage transportation grant programs and develop long-range plans and five-year transportation improvement programs.

Why we are doing this: The purpose of this SPA is to assure the citizens of Iowa have adequate access to a high-quality multimodal transportation system.

What we're doing to achieve results: The Iowa DOT continually monitors the performance of the multimodal transportation system and the level of access the citizens of Iowa have to these systems. Part of that monitoring system is a feedback process to identify areas that require additional emphasis.

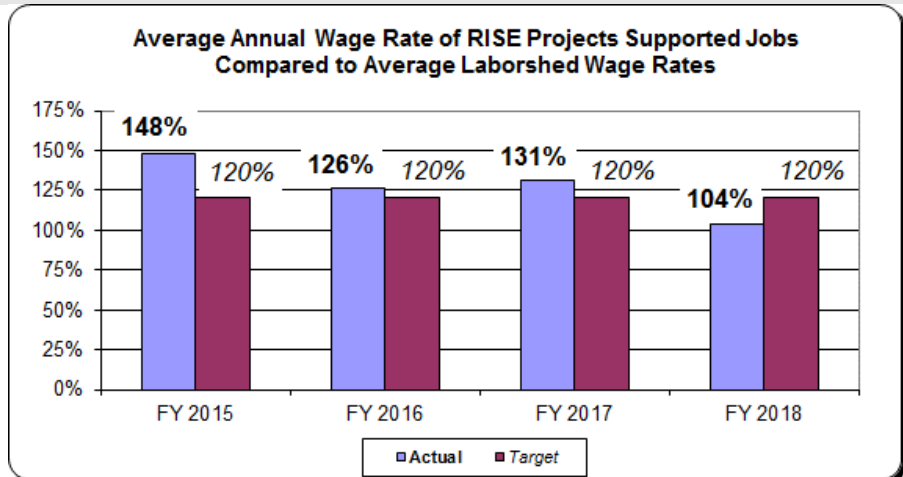
Results

Performance measure:

The average annual combined wage rate of Revitalize Iowa's Sound Economy (RISE) supported jobs as compared to average laborshed wage rates.

Performance target:

The current performance target is 1.2:1 or 120 percent.



What was achieved: The Iowa DOT did not meet its performance target. This measure is driven by applications submitted by local jurisdictions that are based on wages committed to by associated businesses.

Data sources: Iowa DOT records, applicant information, and average county wage rates from the Iowa Economic Development Authority

Resources: Funding sources are Road Use Tax Fund (city and county RISE Fund) and local revenue.

RESOURCE REALLOCATIONS

No resource reallocations occurred within the Iowa DOT Operations budget in the state FY 2018.

AGENCY CONTACTS

Copies of Iowa Department of Transportation's FY 2017 Performance Report and previous AGA reports are available on the data.iowa.gov website at:

https://dom.iowa.gov/performance_links

Copies of the report can also be obtained by contacting John Selmer at 515-239-3333 or by mail at the address listed below.

Attn: John Selmer, P.E.
Performance and Technology Division
Iowa Department of Transportation
800 Lincoln Way
Ames, IA 50010

Name of Agency: Iowa Department of Transportation			
Agency mission: “Getting you there safety, efficiently, and conveniently.”			
Core function: Enforcement and investigation			
Performance measure (outcome)	Performance target	Performance actual	Performance comments and analysis
1. Number of commercial vehicle safety inspections	52,620	53,651	What occurred: We fell short of our performance target. Performance was 96.6 percent of target. Retirements and office vacancies impacted ability to reach target. Data source: Iowa DOT TraCS and SafetyNet
Service, product, or activity: Motor vehicle enforcement			
Performance measure	Performance target	Performance actual	Performance comments and analysis
1. Number of motor carrier safety and hazardous materials (HM) regulation training sessions provided	185	215	What occurred: We exceeded our performance target. Data source: Motor Vehicle Enforcement training given reports
2. Number of new entrant carrier safety audits (reviews) performed.	560	381	What occurred: We fell short of our performance target. Performance was 68.0 percent of target. Data source: FMCSA-Gotham monthly reports
3. Number of commercial vehicles inspected transporting hazardous materials	4,200	4,521	What occurred: We met our performance target. Data source: Iowa DOT TraCS and SafetyNet
4. Number of vehicle title and registration complaints investigated and closed.	315	351	What occurred: We met our performance target. This was a new measure in FY16 Data source: Investigators’ weekly reports
4. Number of identity fraud complaints investigated and closed.	280	327	What occurred: We met our performance target. This was a new measure in FY16 Data source: Investigators’ weekly reports

Name of agency: Iowa Department of Transportation			
Agency mission: “Getting you there safety, efficiently, and conveniently.”			
Core function: Physical assets management			
Performance measure (outcome)	Performance target	Performance actual	Performance comments and analysis
Service, product, or activity: Vertical fixed asset management			
Performance measure	Performance target	Performance actual	Performance comments and analysis
1. Percent completion of annual maintenance plan	95%	99%	What occurred: We met our performance target. Data source: Operations and Finance Division records
2. Percent completion of capital and special projects	95%	99%	What occurred: We met our performance target. Data source: Operations and Finance Division records
3. Percent of light fleet into service within time standard	85%	68%	What occurred: We fell short of our performance target. Performance was 80 percent of the target. Data source: Operations and Finance Division records

Name of agency: Iowa Department of Transportation			
Agency mission: “Getting you there safety, efficiently, and conveniently.”			
Core function: Regulation and compliance			
Performance measure (outcome)	Performance target	Performance actual	Performance comments and analysis
Service, product, or activity: Driver Services			
Performance measure	Performance target	Performance actual	Performance comments and analysis
1. Annual percentage of officers’ crash reports submitted electronically	99%	99.3%	What occurred: We met our performance target. Law enforcement agencies continue to show a high level of interest in and satisfaction with TraCS. Data source: Motor Vehicle Division records
2. Percent of IRP supplements filed electronically	80%	77.3%	What occurred: We fell short of our performance target. Performance was 96.6 percent of target.

			Data source: IRP data base
3. Percent of IFTA quarterly reports filed electronically	80%	92.9%	What occurred: We met our performance target. Data source: IFTA data base
4. Percent of requests filed electronically for oversize/overweight loads, radioactive materials, registration and fuel trip permits, commercial repair permits, or unladen weight permits.	97%	97.5%	What occurred: We met our performance target. Data source: Permit data base

Name of agency: Iowa Department of Transportation			
Agency mission: "Getting you there safely, efficiently, and conveniently."			
Core function: Resource management			
Performance measure (outcome)	Performance target	Performance actual	Performance comments and analysis
1. Percent of customers satisfied with IT acquired workstations and laptops	90%	97.0%	What occurred: We met our performance target. Data source: An email survey was sent to all DOT employees receiving a new workstation. Percentage was based on responses received from the survey.
2. Percent of time customers are able to access enterprise IT resources during business hours	98%	99.4%	What occurred: We met our performance target. Data source: Network monitoring software
3. Percent of Road Use Tax Fund revenue to the Primary Road Fund that is spent for DOT operations	≤ 46%	39.5% Less is better	What occurred: We met our performance target. Data source: Operations and Finance Division records
4. Percent of IPPEs current as of June 30, 2011	98%	97.2%	What occurred: We fell just short our performance target. Performance was 99.2 percent of target. Data source: Operations and Finance Division records

Service, product, or activity: Information technology			
Performance measure	Performance target	Performance actual	Performance comments and analysis
1. Percent of purchases deployed within 45 days of receipt	85%	33.8%	What occurred: We did not meet our performance target. Performance was 39.8 percent of target. Data source: Equipment management and purchasing systems
2. Percent of approved mainframe and network system access documents completed within three work days from entry approval	95%	98.1%	What occurred: We met our performance target. Data source: System access application
3. Percent of time the network is available	99.9%	99.4%	What occurred: We fell just short our performance target. Performance was 99.5 percent of target. Data source: Network monitoring software
Service, product, or activity: Financial/Human resource management			
Performance measure	Performance target	Performance actual	Performance comments and analysis
1. Percent of cash flow resources borrowed from internal funds	≤ 10%	0% Less is better	What occurred: We exceeded our performance target. Data source: Operations and Finance Division records

Name of agency: Iowa Department of Transportation			
Agency mission: “Getting you there safely, efficiently, and conveniently.”			
Core Function: Transportation systems			
Performance measure (outcome)	Performance target	Performance actual	Performance comments and analysis
1. Average Infrastructure Condition Evaluation (ICE) composite score	77.3	75.0	<p>What occurred: We fell short of our performance target. Performance was 97 percent of target. New measure for FY18.</p> <p>Data source: Department records of traffic, crashes, pavement condition, and pavement geometrics</p>
Service, product, or activity: Highway management			
Performance measure	Performance target	Performance actual	Performance comments and analysis
1. The overall annual percent of all districts’ A and B highway miles returned to a reasonable, near-normal surface condition within 24 hours from the end of a winter storm	99%	95.3%	<p>What occurred: We fell just short of our performance target. Performance was 96.3 percent of target.</p> <p>Data source: Highway Division records collected from each state maintenance garage through an online daily report and analyzed centrally for compilation of statewide status.</p>
2. The overall annual percent of all districts’ C and D highway miles returned to a reasonable, near-normal surface condition within three work days from the end of a winter storm	98%	96.0%	<p>What occurred: We fell short of our performance target. Performance was 98 percent of the target.</p> <p>Data source: Highway Division records collected from each state maintenance garage through an online daily report and analyzed centrally for compilation of statewide status</p>
3. Ratio of annual program cost versus annual program cost estimate.	0.97:1 to 1.03:1	0.92:1 Less is better	<p>What occurred: We fell short of our performance target. The ratio was five percent short of the lower bound of target range.</p> <p>Data source: Highway Division records comparing the project planning estimates developed by the department against project costs for all projects within the annual highway program</p>

4. Shoulder miles of new paved shoulders awarded for construction on the Primary Highway System	200	337.79	What occurred: We exceeded our performance target. Data source: Highway Division records
5. The percent of total dollars paid to the total awarded amount for all contracts	102%	103% Less is better	What occurred: We did not meet our performance target. Performance was 1 percent greater than the target. Data source: Highway Division records
6. Percent of Interstate lane miles below the PCI cutoff	5%	1.0% Less is better	What occurred: We exceeded our performance target. Data source: Highway Division records
7. Percent of non-Interstate National Highway System lane miles below the PCI cutoff	8%	4.4% Less is better	What occurred: We met our performance target. Data source: Highway Division records
8. Percent of state maintained non-National Highway System lane miles below the PCI cutoff	10%	4.3% Less is better	What occurred: We met our performance target. Data Source: Highway Division records
9. Number of new transportation research dollars secured	\$1,000,000	\$2,292,713	What occurred: We exceeded our performance target. These new Iowa research dollars were received from the Federal Highway Administration and other states and were not guaranteed nor were they a part of the annual appropriation. Data source: Highway Division records
10. Dollar value of non-committed right of way parcels returned to private, commercial, or public uses	\$1,000,000	\$1,924,590	What occurred: We exceeded our performance target. Data source: Highway Division records
11. The percent of programmed projects let for construction in the current fiscal year	85%	75%	What occurred: We fell short of our performance target. Performance was 88.2 percent of the target. Data source: Highway Division records
12. Average number of days taken to issue access permits (from receipt to date of issuance)	14 calendar days	2.6 calendar days	What occurred: We exceeded our performance target. Data source: Highway Division records

Service, product, or activity: Modal /Planning functions management			
Performance measure	Performance target	Performance actual	Performance comments & analysis
1. Percent of track-miles able to operate at 40 mph or higher.	94%	93%	What occurred: We fell short of our performance target. Performance was 98.9 percent of target. Data source: Department records based on survey of railroads
2. Percent of airports that meet at least 75 percent of the facility and service objectives for their functional roles	75%	70%	What occurred: We did not meet our performance target. Performance was 93.3 percent of target. Data source: Department records and airport surveys
3. Percent of transit fleet exceeding Federal useful life standards	55%	55.2% Less is better	What occurred: We did not meet our performance target. Performance was 0.2 percent greater than the target. Data source: Department records and transit agency surveys
4. Average annual combined wage rate of RISE supported jobs as compared to average laborshed wage rates	1.2:1 or 120%	103.6%	What occurred: We fell short of our performance target. Performance was 86.3 percent of target. Data source: Department records, applicant information and average county wage rates from the Iowa Department of Economic Development
5. Percent of airports with overall pavement condition index of 70 or higher.	80%	73%	What occurred: We did not meet our performance target. Performance was 91.3 percent of target. Data source: Department records and airport surveys
Note: The following measures pertain to a desire to know the percentage of customers that are satisfied with accessibility to the state's transportation system. This information is addressed by mode through level of utilization as determined by the measures below.			
5. Large truck (semi-truck) vehicle miles of travel	3.01 billion	2.99 billion	What occurred: Usage fell short of the predicted target. Data source: Office of Transportation Data records. <i>SFY18 based on CY17.</i>
6. Automobile vehicle miles of travel.	29.3 billion	29.37 billion	What occurred: Usage met the predicted target. Data source: Office of Transportation Data records. <i>SFY18 based on CY17.</i>
7. Number of miles of trails for public use	2,175	2,158	What occurred: Usage met the predicted target. Data source: Office of Systems Planning records. <i>SFY18 actual.</i>
8. Number of aviation cargo tons originated and terminated in Iowa	95,000	77,000	What occurred: Usage fell short of the predicted target. Data source: Office of Aviation records. <i>SFY18 based on CY17.</i>
9. Number of tons of rail freight originated and terminated in Iowa	98 million	96.2 million	What occurred: Usage fell short of the predicted target. Data source: Office of Systems Planning records. <i>SFY18 based on CY17.</i>

10. Number of tons of waterway freight originated and terminated in Iowa	7.5 million	5.9 million	What occurred: Usage fell short of the predicted target. Data source: U.S. Corps of Engineers. <i>SFY18 based on CY17.</i>
11. Number of enplanements	1.91 million	1.99 million	What occurred: Usage met the predicted target. Data source: Office of Aviation records. <i>SFY18 based on CY17.</i>
12. Number of AMTRAK passengers	59,500	60,585	What occurred: Usage met the predicted target. Data source: AMTRAK. <i>SFY18 based on CY17.</i>
13. Number of transit passengers (ridership)	28.5 million	25.8 million	What occurred: Usage fell short of the predicted target. Data source: Office of Public Transit records. <i>SFY18 based on CY17.</i>
14. Total transit revenue mileage	29.0 million	29.1 million	What occurred: Usage met the predicted target. Data source: Office of Public Transit records. <i>SFY18 based on CY17.</i>